

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide coordination, cooperation and consultation among and between the various state and federal agencies with responsibility for species listed under the Endangered Species Act (ESA); solicit and review data and scientific information; develop an integrated state policy towards those species; negotiate and implement conservation plans and agreements; and marshal state resources to assist in the management and conservation of those species.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 811							
General	5.00	0	0	0	0	0	0
<b>Total</b>	<b>5.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Appropriation Adjustments</b>							
4.11 Reappropriation: HB 811 provided fourteen months of funding for the Office, from May 1, 2000 through June 30, 2001. Since only \$300 of the total appropriation was spent in FY 2000, the bulk of the money is reappropriated into FY 2001.							
General	0.00	400,000	109,700	0	0	0	509,700
<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>109,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>509,700</b>
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(3,000)	0	0	0	0	(3,000)
<b>Total</b>	<b>0.00</b>	<b>(3,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,000)</b>
<b>FY 2001 Total Appropriation</b>							
General	5.00	397,000	109,700	0	0	0	506,700
<b>Total</b>	<b>5.00</b>	<b>397,000</b>	<b>109,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,700</b>
<b>FY 2001 Estimated Expenditures</b>							
General	5.00	397,000	109,700	0	0	0	506,700
<b>Total</b>	<b>5.00</b>	<b>397,000</b>	<b>109,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>506,700</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Remove the reappropriation less the amount removed in DU 4.42.							
General	0.00	(397,000)	(109,700)	0	0	0	(506,700)
<b>Total</b>	<b>0.00</b>	<b>(397,000)</b>	<b>(109,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(506,700)</b>
8.91 Other Adjustments: Establish a base budget equal to the FY 2000 supplemental that was reappropriated into FY 2001 for one-time use. Since the supplemental was intended to provide ongoing funding for FY 2001, this decision unit is necessary. This will provide base funding for the five positions that were authorized in FY 2000.							
General	0.00	400,000	110,000	0	0	0	510,000
<b>Total</b>	<b>0.00</b>	<b>400,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>
<b>FY 2002 Base</b>							
General	5.00	400,000	110,000	0	0	0	510,000
<b>Total</b>	<b>5.00</b>	<b>400,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,000</b>

Species Conservation, Office of  
Species Conservation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	2,700	0	0	0	0	2,700
<b>Total</b>	<b>0.00</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,700	0	0	0	1,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	16,700	0	0	0	0	16,700
<b>Total</b>	<b>0.00</b>	<b>16,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,700</b>
10.71 External Nonstandard Adjustments: The original budget estimated office space rent at the Capitol Mall rate of \$9.90 per square foot for 1,750 square feet. The Office has chosen to locate in the Capitol Park Plaza which costs \$16.00 per square foot, and they will occupy 1,920 square feet. Thus, rent will cost \$30,700 instead of the \$17,500 budgeted.							
General	0.00	0	13,200	0	0	0	13,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
<b>FY 2002 Total Maintenance</b>							
General	5.00	419,400	124,900	0	0	0	544,300
<b>Total</b>	<b>5.00</b>	<b>419,400</b>	<b>124,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544,300</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	5.00	419,400	124,900	0	0	0	544,300
<b>Total</b>	<b>5.00</b>	<b>419,400</b>	<b>124,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544,300</b>